

Clerk's Note: Motion 14-A – which includes components numbered 1 through 5 – reflects the division of the original “Safety for All” proposal introduced at the Budget Committee’s first markup session (Dec. 3).

- 14-A.1 contains components 1 through 6 from the original proposal.
- 14-A.2 restates component 7 from the original proposal.
- 14-A.3 restates component 8 from the original proposal.
- 14-A.4 contains components 9 and 10 from the original proposal.
- 14-A.5 restates component 11 from the original proposal.

MOTION

By Cunningham, Fletcher, and Bender

14-A.1

Amending the 2021 Mayor’s Recommended Budget in the General Fund (00100 Fund) for the following departments and in the following ways:

1. Reduce the expense budget in the Police Department by a total of \$5,690,000 ongoing from the following areas:
 - a. \$5,000,000 from Overtime in units determined by the Chief of Police;
 - b. \$230,000 from Contractual Services accounts in the Mounted Patrol unit (department 4002120);
 - c. \$230,000 from a reduction to the Co-Responder Program change item, specifically eliminating the expansion of the program;
 - d. And, \$230,000 from the elimination of the Early Intervention System change item (department 4004100).
2. Increase the expense budget in the Health Department by \$1.723 million on an ongoing basis for expansion of the Office of Violence Prevention (department 8600160) as follows:
 - a. \$1,025,000 for expanded programming for GVI, the Violence Prevention fund, the Blueprint approved institute, Next Step hospital-based intervention, and Community De-Escalation and Restorative Justice training;
 - b. And, \$698,000 for an expansion of staffing, including 7 FTE as follows:
 - i. Two community navigators
 - ii. One Public Health Specialist
 - iii. Three Public Health Specialist 2’s
 - iv. One Senior Researcher
3. Increase the expense budget in the City Coordinator’s Office (department 8400110) by \$2.827 million **to support the Office of Performance & Innovation (OPI) recommendations informed by the 911/MPD Workgroup** as follows:
 - a. \$2,140,000 on an ongoing basis, including 2 FTE, for implementation and launch of **911/MPD Workgroup OPI** Recommendation MH1: Dispatch Mental Health Professional / EMT teams to EDP calls via 911;
 - b. \$687,000 on an ongoing basis to provide funding to pilot the implementation of remaining **911/MPD Workgroup OPI** Recommendations. For 2021, staff are directed to prioritize piloting recommendations MH2: Train 911 dispatchers in assessing mental health calls; MH3: Embed Mental Health Professionals in 911; and R4: Train non-police City staff to take theft & property damage reports and collect evidence.
4. Increase the expense budget in 311 (department 8320100) by \$317,000, including 3 FTE, on an ongoing basis to implement **911/MPD Workgroup OPI** Recommendations R1: Direct property damage report-only & parking problem calls to 311, and R3: Conduct an awareness campaign about reporting options via 311 and online.
5. Increase the expense budget in the Regulatory Services Department (department 8352100) by \$488,000, including 4 FTE, on an ongoing basis to implement **911/MPD Workgroup OPI** Recommendation R5: Transfer all parking related call responses to Traffic Control.

6. Increase the expense budget in the Civil Rights Department (department 3000400) by \$335,000 on an ongoing basis including two FTEs in the Office of Police Conduct Review.

14-A.2

Amending the 2021 Mayor's Recommended Budget in the General Fund (00100 Fund). Reduce the general fund budget in MPD (department 4001213) by ~~\$655,000~~ **\$591,000** on an ongoing basis; increasing the budget in the Office of Violence Prevention (department 8600160) Health Department by the same amount; transferring a total of 6 FTEs and associated funding from Community & Collaborative Advancement in MPD to the Office of Violence Prevention, effective January 1, 2021. The specific FTEs to be transferred are:

1. 1 Community Engagement Manager
2. 2 Community Navigators
3. 3 Bilingual Community Navigators

14-A.3

Amending the 2021 Mayor's Recommended Budget in the General Fund (00100 Fund). Move all Crime Prevention Specialists (including 16 currently funded FTEs and one unfunded vacant FTE position) from the Police Department to the Neighborhood & Community Relations Department through adjustments as follows:

1. Reduce the expense budget in the Police Department in the General Fund (00100 Fund) by ~~\$1,005,000~~ **\$695,000**;
2. Increase the expense budget in the Neighborhood & Community Relations Department in the General Fund (00100 Fund) by ~~\$1,005,000~~ **\$695,000**;
3. Reduce the expense budget in the CDBG/UDAG Fund (01400 Fund) by ~~\$792,000~~ **\$797,000**;
4. And, increase the expense budget in the Neighborhood & Community Relations Department in the CDBG/UDAG Fund (01400 Fund) by ~~\$792,000~~ **\$797,000**.

14-A.4

Amending the 2021 Mayor's Recommended Budget in the General Fund (00100 Fund) for the following departments and in the following ways:

1. Reduce the general fund budget in MPD by ~~\$8,168,000~~ **\$6,427,000** on an ongoing basis. Reductions shall come from the Community Safety Officer program and planned 2nd and 3rd recruiting classes for 2021.
2. Increase the general fund budget in Finance & Property Services by ~~\$8,168,000~~ **\$6,427,000** on an ongoing basis for a Public Safety Staffing Reserve. The City's Chief Financial Officer shall hold these funds in a Public Safety Staffing Reserve until such time that the City Council authorizes their transfer to the Police Department through Council action. The City's Police Chief can access funds in the Reserve by submitting a report to the committee with jurisdiction over public safety on current staffing levels, future anticipated staffing needs, and the plan to deploy funds.

14-A.5

Amending the 2021 Mayor's Recommended Budget in the General Fund (00100 Fund). Lower the authorized strength of the MPD to 750 in calendar year 2022 and beyond by removing all sworn positions held vacant from Schedule Five (Summary of Positions by Department). Staff in the Finance & Property Services department are to assume a current service level of 750 sworn officers in 2022.

Clerk's Note: Motion 14-B is offered as a substitute to 14-A.1 of the original "Safety for All" proposal introduced at the Budget Committee's first markup session (Dec. 3).

MOTION

By Cano, Osman, and Palmisano

Substitute for 14-A.1

1. Amending the 2021 Mayor's Recommended Budget in the General Fund (00100 Fund) for the Finance & Property Services department (department 8200100) on a one-time basis. Increasing the expense budget by \$4,000,000 from the general fund reserve for the creation of a Transforming Public Safety Reserve. This reserve shall be used to fund pilot programs or expand existing programs to build out an enterprise-wide approach to public safety beyond policing.

\$3,000,000 of the reserve shall be administered in 2021 by the City Coordinator's Office and used to fund the following pilots recommended by the 911/MPD Workgroup and by staff:

- i. MH1: Dispatch Mental Health Professional / EMT teams to EDP calls via 911;
- ii. MH2: Train 911 dispatchers in assessing mental health calls;
- iii. MH3: Embed Mental Health Professionals in 911;
- iv. MH4: Proactive de-escalation within the community through education & training;
- v. R4: Train non-police City staff to take theft & property damage reports and collect evidence;
- vi. And, R2: Conduct an awareness campaign about reporting options via 311 and online.

\$500,000 of the reserve shall be administered in 2021 by the Health Department and used to fund one-time programming expansions in the Office of Violence Prevention such as ~~expansions~~ ~~expenses~~:

- vii. Group Violence Intervention (GVI), the Violence Prevention fund, the Blueprint approved institute, Next Step hospital-based intervention, and Community De-escalation and Restorative Justice training.

\$500,000 of the reserve shall be administered in 2021 by the City Attorney's Office and used to fund other alternatives and pilot programs recommended by community and/or by the Minnesota Department of Human Rights.

The Finance Officer has the authority to transfer funds between charter departments as needed through the year to effectuate the intent described above.

As pilots are evaluated and results are reported, this reserve shall be used, as determined by the City Council, to expand and scale towards full implementation the pilots which demonstrate success, so that service continues and improves beyond the durations initially recommended by staff in the 911 Workgroup report.

And, amending the Five-Year Financial Direction in the Mayor's Recommended Budget. Extending the phase out of the vacancy savings proposed by the Mayor, currently set to level out in 2024, by two years to 2026, and inserting a future investment of \$5,000,000 ongoing, beginning in 2022 for a Transforming Public Safety Reserve. Those two lines shall read as follows:

	2022	2023	2024	2025	2026
Continued Vacancy Savings, Level out in 2026	(18,000,000)	(9,000,000)	(7,000,000)	(4,000,000)	(2,000,000)
Transforming Public Safety Reserve	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000

2. Reduce the expense budget in the Police Department from Overtime by \$317,000 on an ongoing basis. Increase the expense budget in 311 (department 8320100) by \$317,000, including 3 FTE, on an ongoing basis to implement 911/MPD Workgroup Recommendation R1: Direct property damage report-only & parking problem calls to 311.
3. Reduce the expense budget in the Police Department from Overtime by \$445,000 on an ongoing basis. Increase the expense budget in the Regulatory Services Department (department 8352100) by \$445,000, including 4 FTE, on an ongoing basis to implement 911/MPD Workgroup Recommendation R5: Transfer all parking related call responses to Traffic Control.
4. Reduce the expense budget in the Police Department from Overtime by \$500,000 on an ongoing basis. Increase the expense budget in the Health Department by \$500,000 on an ongoing basis for expansion of the Office of Violence Prevention (department 8600160) by adding up to 75 additional FTE as determined by the Director. The Director is to present a report to City Council as positions are implemented.
5. Reduce the expense budget in the Police Department from Overtime by \$212,000 on an ongoing basis. Increase the expense budget in the City Coordinator's Office (department 8400310) by \$212,000 on an ongoing basis for 2 additional FTE for project management and evaluation.

Clerk's Note: Motion 14-C is offered as a substitute to 14-A.3 of the original "Safety for All" proposal introduced at the Budget Committee's first markup session (Dec. 3).

MOTION
By Palmisano

Substitute for 14-A.3

Amending the 2021 Mayor's Recommended Budget in the following departments, funds, and ways:

1. Move all but six Crime Prevention Specialists (including 10 currently funded FTEs and one unfunded vacant FTE position) from the Police Department to the Neighborhood & Community Relations Department in the following funds and ways:
 - a. Reduce the expense budget in the Police Department in the General Fund (00100 Fund) by \$629,000;
 - b. Increase the expense budget in the Neighborhood & Community Relations Department in the General Fund (00100 Fund) by \$629,000;
 - c. Reduce the expense budget in the CDBG/UDAG Fund (01400 Fund) by \$495,000;
 - d. And, increase the expense budget in the Neighborhood & Community Relations Department in the CDBG/UDAG Fund (01400 Fund) by \$495,000.
2. Transfer the Director of Public Information and Communication & Video Coordinator positions from Communications to Police. Increasing the General Fund (00100 Fund) expense budget in the Police Department (department 4001250) by \$236,000 ongoing (including 2 FTE); and, reducing the General Fund (00100 Fund) expense budget in the Communications Department (department 8420100) by \$236,000 ongoing (including reducing the FTE count by 2).

Clerk's Note: Motion 14-D is offered as a further amendment of 14-A.4 of the original "Safety for All" proposal introduced at the Budget Committee's first markup session (Dec. 3).

MOTION **By Schroeder**

Amending 14-A.4

Amending the 2021 Mayor's Recommended Budget in the General Fund (00100 Fund) for the Finance & Property Services department on a one-time basis. Increasing the expense budget by \$5,000,000 for a Public Safety Staffing Reserve. The City's Chief Financial Officer shall hold these funds in a Public Safety Staffing Reserve until such time that the City Council authorizes their transfer to the Police Department through Council action. The City's Police Chief can access funds in the Reserve by submitting a report to the committee with jurisdiction over public safety on current staffing levels, future anticipated staffing needs, and the plan to deploy funds. The source of funds for this amendment is the unobligated General Fund balance in excess of the 17% requirement under City financial policies. These resources are intended only to be used for anticipated Overtime expense.

MOTION
By Johnson

14-E

Staff in the City Coordinator's Office and Finance and Property Services are directed to review funding proposals in "The People's Budget," as referenced during the December 2, 2020, budget public hearing, and present to the Policy & Government Oversight Committee no later than May 1, 2021, with options for which funding proposals could be considered without a budget change for 2021 and which funding proposals could be referred to specific departments for inclusion in those departments' proposals to the Mayor for the 2022 budget.